

Merit System Protection Board

MISSION STATEMENT

The mission of the Merit System Protection Board is to oversee the merit system and protect employee and job applicant rights guaranteed under the merit system law.

BUDGET OVERVIEW

The total recommended FY05 Operating Budget for the Merit System Protection Board is \$122,600, an increase of \$4,750 or 4.0 percent from the FY04 Approved Budget of \$117,850. Personnel Costs comprise 88.2 percent of the budget for no full-time positions and two part-time positions for one workyear. Operating Expenses account for the remaining 11.8 percent of the FY05 budget.

PROGRAM CONTACTS

Contact Dell Longus of the Merit System Protection Board at 240.777.6620 or Bryan Hunt of the Office of Management and Budget at 240.777.2770 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Merit System Oversight

The Merit System Protection Board oversees the merit system and protects employee and job applicant rights guaranteed under the merit system; conducts or authorizes periodic audits of the classification system; comments on any proposed changes in the merit system law or regulations; reviews the need to amend laws or regulations; and adjudicates appeals from grievances, removals, demotions, and suspensions upon request of the employee. Personnel Management Oversight includes investigations, audits, or special studies of all aspects of the merit system. The Board publishes an annual report and convenes an annual public forum on personnel management issues.

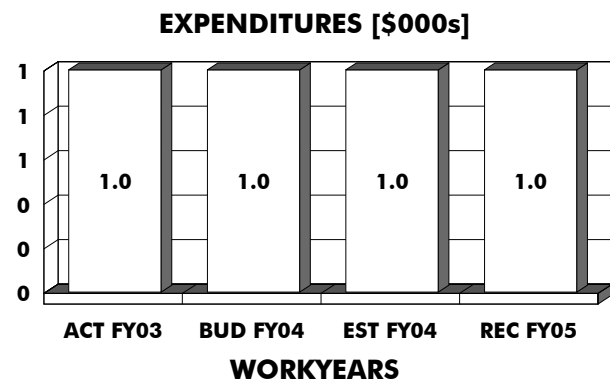
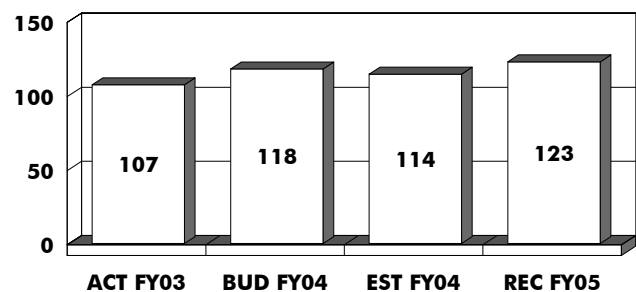
FY05 Recommended Changes

	Expenditures	WYs
FY04 Approved	117,850	1.0
Increase Cost: Operating Expenses for communications, equipment maintenance, printing, and postage	750	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, and changes due to staff turnover	4,000	0.0
FY05 CE Recommended	122,600	1.0

Program Summary

	Expenditures	WYs
Merit System Oversight	122,600	1.0
Totals	122,600	1.0

Trends



BUDGET SUMMARY

	Actual FY03	Budget FY04	Estimated FY04	Recommended FY05	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	81,041	85,360	85,360	87,500	2.5%
Employee Benefits	16,785	18,720	18,720	20,580	9.9%
County General Fund Personnel Costs	97,826	104,080	104,080	108,080	3.8%
Operating Expenses	9,321	13,770	10,230	14,520	5.4%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	107,147	117,850	114,310	122,600	4.0%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	2	2	2	2	—
Workyears	1.0	1.0	1.0	1.0	—

FUTURE FISCAL IMPACTS

Title	CE REC. FY05	FY06	FY07	(S000's) FY08	FY09	FY10
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY05 Recommended	123	123	123	123	123	123
No inflation or compensation change is included in outyear projections.						
Classification and Compensation Plans Audit - 2008	0	0	0	130	0	0
Section 404 of the County Charter, requires the Merit System Protection Board to conduct a review or audit of the County's Classification and Compensation Plans and Procedures every five years.						
Labor Contracts	0	4	7	8	8	8
These figures represent the annualization of FY05 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY06 and beyond.						
Subtotal Expenditures	123	126	130	261	131	131